

**PSJC User Agency Adopted FY 2013 Budget**  
**02/05/2013 3:14 PM**

		<b>Budget FY 2012</b>		<b>Adopted Budget FY 2013</b>	<b>Increase/ (Decrease) over FY 2012 Budget</b>
<b>Operations Amounts Paid By Users:</b>					
	07/1/10 - 6/30-11		07/1/11 - 6/30-12		
Boone County Sheriff	20.64%	\$542,930	18.64%	\$516,443	(\$26,487)
Fire Protection District	5.00%	\$131,524	5.00%	\$138,531	\$7,007
Boone Hospital	3.62%	\$95,223	3.99%	\$110,548	\$15,325
University Hospital	4.29%	\$112,847	4.78%	\$132,435	\$19,588
Total Amount Paid By Users	<b>33.55%</b>	<b>\$882,524</b>	<b>32.41%</b>	<b>\$897,957</b>	<b>\$15,433</b>
					<b>1.75%</b>
Total Paid By City	<b>66.45%</b>	<b>\$1,747,950</b>	<b>67.59%</b>	<b>\$1,872,660</b>	<b>\$124,710</b>
<b>Special Projects Amounts Paid by Users</b>					
Capital Projects (Not reflected in the above numbers) - will be billed as four equal amounts					
Informer Reporting Product Upgrade				\$37,000	\$37,000
On-going Radio Projects C00449)		\$538,550		\$0	(\$538,550)
		<u>\$538,550</u>		<u>\$37,000</u>	<u>(\$501,550)</u>
Offsets:					
Fire Protection District *		\$0		\$0	\$0
		<u>\$538,550</u>		<u>\$37,000</u>	<u>(\$501,550)</u>
Boone County Sheriff	20.64%	\$111,157	18.64%	\$6,897	(\$104,260)
Boone Hospital	3.62%	\$19,496	3.99%	\$1,476	(\$18,020)
University Hospital	4.29%	\$23,104	4.78%	\$1,769	(\$21,335)
Total paid By Users		<u><b>\$153,757</b></u>		<u><b>\$10,142</b></u>	<u><b>(\$143,615)</b></u>
Total Paid By City	71.45%	\$384,793	72.59%	\$26,858	(\$357,935)
<b>Total Due From User Agencies:</b>					
Boone County Sheriff		\$654,087		\$523,340	(\$130,747)
Fire Protection District		\$131,524		\$138,531	\$7,007
Boone Hospital		\$114,719		\$112,024	(\$2,695)
University Hospital		\$135,951		\$134,204	(\$1,747)
SBC Fire Prot. Dist (Prop. Taxes)		\$32,555		\$33,985	\$1,430
Subtotal		<u><b>\$1,068,836</b></u>		<u><b>\$942,084</b></u>	<u><b>(\$126,752)</b></u>
Boone County (For .75 ASA)		\$31,625		\$32,392	\$767
Total Due From User Agencies:		<u><b>\$1,100,461</b></u>		<u><b>\$974,476</b></u>	<u><b>(\$125,985)</b></u>